

# **Program A: Capital Area Human Services District**

Program Authorization: Act 54 of 1996, 1st. Ex. Sess.

## **PROGRAM DESCRIPTION**

The mission of the Capital Area Human Services District (CAHSD) Program, is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East and West Feliciana.

The goals of the Capital Area Human Services District Program are:

1. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
2. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
3. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge. CAHSD is also contractually responsible for the provision of those services to the parishes of East Feliciana and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997.

Capital Area Human Services District Program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

Strategic Link: This objective pertains to implementation of Goal I, Objective1 of the revised Strategic Plan: *To have clinic or school-based outpatient mental health treatment physically located within each of the seven (7) parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least five (5) parishes by June 30, 2005.*

Children's Cabinet Link: This objective is linked to Objective I.1 of the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence	370	365	440	440	480	480 <sup>4</sup>
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence <sup>1</sup>	82.0%	93.3%	95.0%	95.0%	95.0%	95.0% <sup>4</sup>
S	Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence	Not applicable <sup>2</sup>	175 <sup>3</sup>	Not applicable <sup>2</sup>	200 <sup>2</sup>	200	200 <sup>4</sup>
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	Not applicable <sup>2</sup>	98.0% <sup>3</sup>	Not applicable <sup>2</sup>	98.0% <sup>2</sup>	98.0%	98.0% <sup>4</sup>

<sup>1</sup> This is the same performance indicator as shown in Objective 1, Indicator 2 for FY 01. For FY 02, the wording has been modified to specify mental health clients, since substance abuse admissions are now also included as an indicator for this objective.

<sup>2</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

<sup>3</sup> This is an estimate, as the current OAD system does not correlate age and parish of residence. Given the few number of adolescent admissions to total admissions, it is assumed that the estimate is fairly accurate.

GENERAL PERFORMANCE INFORMATION: CAPITAL AREA HUMAN SERVICES DISTRICT (CAHSD)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of parishes with parish-domiciled public mental health services for children or adolescents.	2	2	2	2	4
Number of parishes with parish-domiciled public substance abuse services for children or adolescents.	3	3	3	3	3
Number of child/adolescent admissions per year for mental health services	476	430	449	290	758
Number of child/adolescent admissions per year for substance abuse services	Not available <sup>1</sup>	Not available <sup>1</sup>	312 <sup>2</sup>	151	177

<sup>1</sup> CAHSD did not assume services until FY 98, and regional MIS reports prior to that time are only partially available.

<sup>2</sup> Number was significantly higher that year because anyone who showed up at the clinic was opened as a case, i.e. admitted, regardless of whether they ever returned for actual service delivery. Effective in FY 1999, only those persons who returned and began the treatment process were admitted.

:

2. (KEY) To provide mental health services to 5,400 adults and 1,400 children/adolescents.

Strategic Link: This objective pertains to implementation of Goal II, Objective 1 of the revised Strategic Plan: *To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,400 children per year in crisis and/or with Serious Emotional Disturbance, of whom 80% will meet OMH severity criteria, through June 30, 2005.*

Children's Cabinet Link: This objective corresponds to Objective II.1 of the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of adults served	Not applicable <sup>1</sup>	5,294	5,400	5,400	5,400	5,400 <sup>4</sup>
K	Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge <sup>2</sup>	Not applicable <sup>1</sup>	8.0%	8.0%	8.0%	8.0%	8.0% <sup>4</sup>
S	Number of children served	Not applicable <sup>1</sup>	1,297	1,300	1,300	1,400	1,400 <sup>4</sup>
K	Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge	Not applicable <sup>1</sup>	8.2%	5.0%	5.0%	5.0%	5.0% <sup>4</sup>
K	Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation	Not applicable <sup>1</sup>	Not available <sup>3</sup>	20.0%	20.0%	20.0%	20.0% <sup>4</sup>
K	Average cost per patient	Not applicable <sup>1</sup>	\$1,245	\$1,150	\$1,150	\$1,139	\$1,139 <sup>4</sup>

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>2</sup> This is a negative performance indicator. Zero percent (0%) rather than 100% is preferred.

<sup>3</sup> This indicator requires reconstruction of school data for baseline purposes from FY 99 , which would be difficult to obtain. Clinicians will be researching data from FY 00 so a baseline will be available to determine Current Year Actual at the end of FY 01.

<sup>4</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: CAPITAL AREA HUMAN SERVICES DISTRICT (CAHSD)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percentage of adult caseload who meet Seriously Mentally Ill criteria <sup>1</sup>	Not available <sup>2</sup>	84.3%	79.0%	86.0%	91.5%
Number of adults served	5,624	5,458	5,130	5,506	5,294
Number of children/adolescents served	750	923	1,007	1,026	1,297
Percentage of child/adolescent caseload who meet Emotionally/Behaviorally Disturbed criteria <sup>3</sup>	Not available <sup>2</sup>	92.1%	95.0%	98.0%	90.7%

<sup>1</sup> Serious Mental Illness is a classification used to include those who have a mental illness which severely impacts daily functioning, and/or may result in behaviors that are dangerous to self, others, or are significantly disabling.

<sup>2</sup> Data cannot be located. CAHSD did not assume management of program until FY 98.

<sup>3</sup> Emotional/Behavioral Disorder is a classification used to include children/adolescents who have a disorder that seriously disrupts their ability to function in their school, home, and/or community environments.

3. (KEY) To provide appropriate services to a minimum of 4,500 persons with addictive disorders.

Strategic Link: This objective pertains to implementation of Goal II, Objective 2 of the revised Strategic Plan: *Through June 30, 2005, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 4,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co morbidity, family functioning, and social adaptability.*

Children's Cabinet Link: This objective is related to Objective II.2 of the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	<b><i>Outpatient Substance Abuse Services</i></b>						
K	Number of persons provided outpatient substance abuse services <sup>1</sup>	Not applicable <sup>2</sup>	3,801	4,450	4,450	4,450	4,450 <sup>7</sup>
K	Number of admissions per year <sup>3</sup>	1,300	1,734	1,600	1,600	1,600	1,600 <sup>7</sup>
K	Percentage of clients discharged with outcome improvement	35.0%	56.0%	35.0%	35.0%	35.0%	35.0% <sup>7</sup>
K	Percentage of persons successfully completing outpatient treatment program	Not applicable <sup>2</sup>	39.6%	41.0%	41.0%	40.0%	40.0% <sup>7</sup>
K	Average cost per person served (outpatient)	Not applicable <sup>2</sup>	\$529	\$411 <sup>4</sup>	\$411	\$476	\$476 <sup>7</sup>
S	Recidivism rate	Not applicable <sup>2</sup>	9%	9%	9%	9%	9% <sup>7</sup>
	<b><i>Social Detox Services</i></b>						
K	Number of persons provided social detoxification services	2,825	2,859	2,890	2,890	2,890	2,890 <sup>7</sup>
S	Average occupancy rate in social detox	Not applicable <sup>2</sup>	84.0%	90.0%	90.0%	90.0%	90.0% <sup>7</sup>
K	Average daily census in social detox	Not applicable <sup>2</sup>	37	39	39	39	39 <sup>7</sup>
K	Percentage of persons accepting treatment referral upon discharge (from social detox)	76.0%	76.3%	76.0%	76.0%	76.0%	76.0% <sup>7</sup>
S	Average length of stay in social detox (in days)	Not applicable <sup>2</sup>	4.7	5.0	5.0	5.0	5.0 <sup>7</sup>
K	Average cost per person served (social detox)	Not applicable <sup>2</sup>	\$163	\$180 <sup>4</sup>	\$180	\$187	\$187 <sup>7</sup>
	<b><i>Inpatient Services</i></b>						

K	Number of persons provided inpatient services	700	692	600 <sup>5</sup>	600	600	600 <sup>7</sup>
K	Cost per day (inpatient)	Not applicable <sup>2</sup>	\$100	\$91	\$91	\$101	\$101 <sup>7</sup>
S	Average occupancy rate in inpatient services	Not applicable <sup>2</sup>	93.5%	90.0%	90.0%	95.0% <sup>6</sup>	95.0% <sup>7</sup>
K	Percentage of persons completing inpatient treatment	Not applicable <sup>2</sup>	71.4%	73.0%	73.0%	73.0%	73.0% <sup>7</sup>
S	Average length of stay in inpatient services (in days)	Not applicable <sup>2</sup>	21	22	22	22	22 <sup>7</sup>

<sup>1</sup> This performance indicator is not the same as PI Code 7941 in FY 00 Operational Plan. As explained in the FY 00 quarterly performance reports for this code, the Performance Standard shown was for number of persons admitted rather than number of persons provided services, which was the language used in the Performance Indicator.

<sup>2</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>3</sup> This performance indicator appeared as "Number of persons provided outpatient substance abuse services" (PI Code 7941) in the FY 00 Operational Plan.

<sup>4</sup> The cost figures for FY 01 were projected eight (8) months prior to having FY 00 Actual costs.

<sup>5</sup> This number is lower than our FY 00 indicator because we are aiming for a higher program completion rate. This would mean there would be fewer discharges due to program non-completion, and a higher program completion rate (I.e., more effective treatment

<sup>6</sup> As a result of FY 01 budget cuts, the inpatient program was changed to an all-male unit, as part of an OAD plan to maximize useable beds statewide. Since there is no longer a structural element affecting utilization (specific number of male beds in an area and specific number of females beds in another), we anticipate higher utilization.

GENERAL PERFORMANCE INFORMATION: CAPITAL AREA HUMAN SERVICES DISTRICT (CAHSD)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of outpatient services provided	Not available <sup>1</sup>	25,503	30,805	33,093	34,376
Number of social detox beds	24	24	24	44 <sup>3</sup>	44
Number of inpatient beds	0	40	40	40	40
Bed days utilized (social detox)	Not available <sup>1</sup>	Not available <sup>1</sup>	8,231	8,005	13,457
Total number of social detox clients discharged	Not available <sup>1</sup>	Not available <sup>1</sup>	1,722	1,887	2,821
Total number of outpatient clients discharged	Not available <sup>1</sup>	Not available <sup>1</sup>	3,178	2,146	1,556 <sup>4</sup>
Estimated number in CAHSD service area needing treatment for alcohol or other drugs	Not available <sup>2</sup>	21,840	21,840	21,840	21,840

<sup>1</sup> CAHSD did not assume management of the substance abuse program until FY 98, so not all historical data is available.

<sup>2</sup> Study from which data was obtained was not complete yet.

<sup>3</sup> An additional 20 beds became operational in April 1999.

<sup>4</sup> Number decreases because anyone who showed up at the clinic prior to that time was opened as a case, i.e. admitted, regardless of whether they ever returned for actual service delivery. Effective in FY 99, only those persons who returned and began the treatment process were admitted, therefore retention in treatment was longer and there were fewer retention increased and fewer discharges occurred.



4.(KEY) To provide individualized services to 1,056 (unduplicated) persons per year who have developmental disabilities.

Strategic Link: This objective pertains to implementation of Goal II, Objective 3 of the revised Strategic Plan: *To provide eligibility determination, and person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, infant early intervention, supported independent living, and vocational habilitation services to an average of 1,056 persons per year on an on-going basis.*

Children's Cabinet Link: This objective relates in part to Objective II.3 of the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002	AT BUDGET DECISION PACKAGE LEVEL FY 2001-2002
	<b><i>Individual and Family Supports</i></b>							
S	Number of families supported by cash subsidies <sup>1</sup>	231	226	241	235	235	235 <sup>5</sup>	
K	Number of families supported (exclusive of cash subsidy)	262	409	400	360	360	360 <sup>5</sup>	
K	Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided	98.0%	99.0%	98.0%	98.0%	98.0%	98.0% <sup>5</sup>	
S	Average annual support cost per person	\$3,289	\$2,052	\$2,330	\$2,330	\$2,330	\$2,330 <sup>5</sup>	
	<b><i>Vocational/Adult Habilitation</i></b>							
S	Number of persons provided vocational/ adult habilitation services	206	245	250	230	230	230 <sup>5</sup>	
K	Percentage of persons provided services who are involved in community-based employment	24.0%	27.6%	27.0%	27.0%	27.0%	27.0% <sup>5</sup>	
S	Annual cost per person provided vocational and habilitative services	\$6,650	\$5,382	\$5,665	\$5,665	\$5,665	\$5,665 <sup>5</sup>	
	<b><i>Early Intervention</i></b>							
S	Number of infants/toddlers provided early intervention services <sup>2</sup>	215	404	330	330	321 <sup>4</sup>	321 <sup>5</sup>	
S	Average expenditure per infant/toddler	\$2,107	\$1,121	\$1,373	\$1,373	\$1,411	\$1,411 <sup>5</sup>	

K	Total number of persons with developmental disabilities served	Not applicable <sup>3</sup>	1,152	1,152	1,056	1,056	1,056 <sup>5</sup>	
---	--	-----------------------------	-------	-------	-------	-------	--------------------	--

<sup>1</sup> This number is an estimate and is not in the control of CAHSD. The Cash Subsidy Waiting List is maintained on a statewide basis, and the District is notified by OCDD when a slot is available for one of our citizens.

<sup>2</sup> This performance indicator is the same as "Number of infant/toddlers served (PI 7934 included in FY 00) and "Number of infants/toddlers provided habilitation services" in the FY 01 performance indicators. Early intervention services is the current term for the previously titled infant habilitation services, and the indicator is made specific to denote the type of services provided to infant/toddlers served.

<sup>3</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>4</sup> A new admission criteria promulgated by OCDD is anticipated to reduce total number of admissions. With funding at the same level, this will increase the cost per infant/toddler.

<sup>5</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: CAPITAL AREA HUMAN SERVICES DISTRICT (CAHSD)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average number of cash subsidies available	Not available <sup>1</sup>	132	132	221	226
Amount of cash subsidy stipend per person per month	\$258	\$258	\$258	\$258	\$258
Number of persons provided vocational and habilitation services who are involved in community-based employment	Not available <sup>1</sup>	Not available <sup>1</sup>	76	64	68
Number of persons on regional waiting list for state-funded adult vocational and habilitation services	Not available <sup>1</sup>	209	285	344	290
Number of infant/toddlers served	283	215	233	310	404
Funds available for infant/toddler services	\$453,084	\$453,084	\$453,084	\$453,084	\$453,084

<sup>1</sup> CAHSD did not assume control of the Region 2 Developmental Disability program until FY 98, so not all historical data is available.

5. (KEY) To provide substance abuse primary prevention services to 900 children/adolescents.

Strategic Link: This objective pertains to implementation of Goal III, Objective 1, of the revised Strategic Plan: *To enroll 900 participants in primary prevention activities annually through June 30, 2005.*

Children's Cabinet Link: This objective is linked to Objective III.1 of the Children's Budget.

Explanatory Note: The Office of Addictive Disorders does not yet have a working electronic data management system in place to record information from prevention programs in a systematic manner. Data shown is therefore estimates derived from manual reporting by providers.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of persons enrolled	Not applicable <sup>1</sup>	871 <sup>2</sup>	900	900	900	900 <sup>3</sup>
K	Percentage of persons successfully completing the program	Not applicable <sup>1</sup>	88% <sup>2</sup>	85.0%	85.0%	85.0%	85.0% <sup>3</sup>
K	Average daily census	Not applicable <sup>1</sup>	387	460	460	500	500 <sup>3</sup>
K	Average cost per person served	Not applicable <sup>1</sup>	\$695	\$535	\$535	\$535	\$535 <sup>3</sup>

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>2</sup> This information is an estimate. The Office for Addictive Disorders (OAD) does not have an automated data system for Prevention programs, so these numbers were not uniformly maintained. The percentage completion rate is also an estimate based on related data submitted.

<sup>3</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: CAPITAL AREA HUMAN SERVICES DISTRICT (CAHSD)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of programs offered	Not available <sup>1</sup>	9	8	8	9
Number of parishes in which programs exist	Not available <sup>1</sup>	2	1	3	4

<sup>1</sup> CAHSD did not assume control of the programs until FY 98, so not all historical data is available to us.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,219,057	\$4,996,133	\$4,996,133	\$5,241,598	\$5,133,876	\$137,743
STATE GENERAL FUND BY:						
Interagency Transfers	13,174,106	13,253,110	13,380,869	13,461,319	13,005,229	(375,640)
Fees & Self-gen. Revenues	124,135	126,072	126,072	126,072	126,072	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	95,046	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	<b>\$18,612,344</b>	<b>\$18,534,450</b>	<b>\$18,662,209</b>	<b>\$18,988,124</b>	<b>\$18,424,312</b>	<b>(\$237,897)</b>
EXPENDITURES & REQUEST:						
Salaries	\$6,425,225	\$6,075,238	\$6,113,395	\$6,210,074	\$6,068,725	(\$44,670)
Other Compensation	102,989	53,608	53,608	53,608	53,608	0
Related Benefits	1,077,014	1,158,728	1,158,728	1,173,270	1,184,678	25,950
Total Operating Expenses	2,467,525	2,222,078	2,222,078	2,308,445	2,012,981	(209,097)
Professional Services	460,133	515,347	523,047	534,274	518,522	(4,525)
Total Other Charges	8,011,146	8,505,051	8,586,953	8,580,520	8,457,865	(129,088)
Total Acq. & Major Repairs	68,312	4,400	4,400	127,933	127,933	123,533
TOTAL EXPENDITURES AND REQUEST	<b>\$18,612,344</b>	<b>\$18,534,450</b>	<b>\$18,662,209</b>	<b>\$18,988,124</b>	<b>\$18,424,312</b>	<b>(\$237,897)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Mental Health, the Office for Citizens with Developmental Disabilities, the Office of Public Health, and the Office for Addictive Disorders for the provision of comparable services in the five parish area comprising the Capital Area Human Services District. The Fees and Self-generated Revenues are collected from clients who are not eligible for free services. The Federal Funds are from clients who are Medicare (Title XVIII) eligible.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,996,133</b>	<b>\$18,534,450</b>	<b>0</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$127,759	0	This BA-7 increased expenditure authority in Interagency Transfer means of financing for funding levels already appropriated by the Legislature to DHH offices in FY 00-01. This authority is granted to the Commissioner of Administration by the preamble language in Section 09 of Act 11.
<b>\$4,996,133</b>	<b>\$18,662,209</b>	<b>0</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$14,969	\$55,060	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$15,268	\$56,161	0	Classified State Employees Merit Increases for FY 2001 -2002
\$5,481	\$5,481	0	Risk Management Adjustment
\$127,933	\$127,933	0	Acquisitions & Major Repairs
(\$4,400)	(\$4,400)	0	Non-Recurring Acquisitions & Major Repairs
\$8,144	\$8,144	0	Legislative Auditor Fees
\$19,553	\$71,914	0	Rent in State-Owned Buildings
\$117,776	\$433,158	0	Salary Base Adjustment
<b>(\$108,340)</b>	<b>(\$398,454)</b>	<b>0</b>	<b>Attrition Adjustment</b>
(\$58,344)	(\$214,578)	0	Salary Funding from Other Line Items
<b>(\$297)</b>	<b>(\$1,091)</b>	<b>0</b>	<b>Civil Service Fees</b>
\$0	(\$219,525)	0	Workload - This adjustment reduces expenditures in the developmental disabilities activity by 2.7% (11 clients). After this adjustment, \$7,864,368 will remain in this activity to treat 1,045 clients.
<b>\$0</b>	<b>(\$157,700)</b>	<b>0</b>	<b>Non-recur funding in Interagency Transfer revenue</b> from Office of Public Health for HIV prevention activities in the capital area due to reductions in federal grants
\$5,133,876	\$18,424,312	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
<b>\$5,133,876</b>	<b>\$18,424,312</b>	<b>0</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**\$5,133,876          \$18,424,312          0   GRAND TOTAL RECOMMENDED**

The total means of financing for this program is recommended at 98.7% of the existing operating budget. It represents 94.9% of the total request (\$19,424,354) for this program. This decrease is a result of various statewide adjustments, the reduction of expenditures in the developmental disabilities activity, and non-recurring of revenue from the Office of Public Health for HIV prevention activities due to reductions in federal grants. These changes result in a reduction of disability activity by 2.7% (11 clients).

## **PROFESSIONAL SERVICES**

\$325,750	Physician services to assist in the evaluation and treatment of clients
\$53,365	Psychological services to assist in determination of client eligibility
\$8,855	Special client service rate establishment and care monitoring
\$23,452	School Based mental health services
\$11,400	Interpretation services to assist hearing impaired clients
\$24,600	Security services for inpatient unit security
\$41,600	Certified counselors for client assessment and treatment of gambling addictions
\$14,500	Laboratory and Diagnostic testing for clients
\$15,000	Contracted legal assistance

**\$518,522   TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$718,272	Cash subsidies for families attempting to care for their developmentally disabled family members at home
\$322,248	Extended Family Living services, which provide substitute family care, to clients with developmental disabilities
\$415,723	Family Support services to allow families with developmental disabled children to care for their family member at home
\$489,280	Developmental Disabilities expenditures for clients on the waiting list for waivers
\$1,482,730	Vocational and habilitation services for clients with developmental disabilities
\$453,084	Infant habilitation services to provide early intervention to children with developmental disabilities
\$857,605	Crisis services for adult and children with mental health and substance abuse problems
\$689,525	Residential services for adults and children with mental health and substance abuse problems, including halfway houses, adolescent mental health group homes, and adult mental health group homes
\$705,850	Consumer support services to allow mentally ill adults to obtain and maintain independent living arrangements
\$961,640	Contracted outpatient services And prevention programs for clients with substance abuse problems
\$118,408	Family Support services to allow families with emotionally disturbed children to care for their family member at home
\$170,904	HIV Prevention and Education programs
\$147,834	Cash subsidies for families attempting to care for family members with mental health illnesses at home
\$18,179	Legislative Auditor fees

**\$7,551,282 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$844,890 Rent of state-owned building  
\$25,582 Maintenance of state-owned buildings  
\$15,195 Laboratory services provided by Earl K. Long Medical Center  
\$19,362 Department of Civil Service - Personnel Services  
\$1,554 Division of Administration - Comprehensive Public Employees' Training Program

**\$906,583 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$8,457,865 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$127,933 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

**\$127,933 TOTAL ACQUISITIONS AND MAJOR REPAIRS**